

SUMMARY LEGISLATIVE

		Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01	Leg. Chg. FY 00	Leg. Chg. FY 01
LEGISLATIVE	Page						
Legislative Management	2	46,561,574	49,642,362	44,061,221	48,784,095	-2,500,353	-858,267
Auditors of Public Accounts	5	8,708,377	8,965,158	8,708,377	8,965,158	0	0
Commission on the Status of Women	7	510,780	540,900	510,780	540,900	0	0
Commission on Latino and Puerto Rican Affairs	8	369,528	383,602	369,528	383,602	0	0
African-American Affairs Commission	9	286,795	328,661	286,795	328,661	0	0
General Fund		56,437,054	59,860,683	53,936,701	59,002,416	-2,500,353	-858,267

Legislative Management 1001

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	334	333	349	349	333	333
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	21,827,211	27,174,668	29,858,989	31,057,040	27,988,636	30,458,773
002 Other Expenses	10,845,235	13,537,159	13,235,702	14,927,124	13,205,702	14,897,124
005 Equipment	668,384	895,550	949,383	980,358	949,383	980,358
02X Other Current Expenses	1,248,650	1,187,125	2,280,000	2,430,000	2,850,000	2,900,000
6XX Grant Payments - Other Than Towns	218,706	232,635	237,500	247,840	-932,500	-452,160
Agency Total - General Fund	34,808,186	43,027,137	46,561,574	49,642,362	44,061,221	48,784,095
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	770,000	0
Agency Grand Total	34,808,186	43,027,137	46,561,574	49,642,362	44,831,221	48,784,095
BUDGET BY PROGRAM						
Management Services						
Permanent Full-Time Positions GF	79	80	79	79	79	79
General Fund						
Personal Services	3,023,777	4,076,200	4,643,318	4,734,624	4,643,318	4,734,624
Other Expenses	9,086,072	10,423,612	11,095,502	11,984,935	11,095,502	11,984,935
Equipment	668,384	895,550	949,383	980,358	949,383	980,358
043 Asset Management Account	0	0	1,170,000	700,000	1,170,000	700,000
Total - General Fund	12,778,233	15,395,362	17,858,203	18,399,917	17,858,203	18,399,917
Operational Services						
Permanent Full-Time Positions GF	148	148	164	164	148	148
General Fund						
Personal Services	12,219,723	15,489,561	16,896,581	17,868,411	15,026,228	17,270,144
Other Expenses	1,634,503	2,436,689	2,049,700	2,274,975	2,019,700	2,244,975
016 Fiscal Reporting	23,825	0	0	0	0	0
032 Interim Committee Staffing	474,435	434,200	0	0	570,000	470,000
033 Interim Salary/Caucus Offices	411,465	372,925	530,000	400,000	530,000	400,000
038 Industrial Renewal Plan	180,000	180,000	180,000	180,000	180,000	180,000
040 Institute for Municipal Studies	158,925	125,000	125,000	125,000	125,000	125,000
042 Redistricting	0	75,000	275,000	1,025,000	275,000	1,025,000
Grant Payments - Other Than Towns						
Council of State Governments	82,900	0	0	0	0	0
National Conference of State Legislatures	100,056	0	0	0	0	0
National Conference of Commissioners on Uniform State Laws	18,000	0	0	0	0	0
National Conference of Insurance Legislators	3,000	0	0	0	0	0
Yankee Trader Institute	14,750	0	0	0	0	0
Interstate Conference Fund	0	232,635	237,500	247,840	237,500	247,840
Asset Management	0	0	0	0	-1,170,000	-700,000
Total - General Fund	15,321,582	19,346,010	20,293,781	22,121,226	17,793,428	21,262,959
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	770,000	0
Total - All Funds	15,321,582	19,346,010	20,293,781	22,121,226	18,563,428	21,262,959
Support Services						
Permanent Full-Time Positions GF	107	105	106	106	106	106
General Fund						
Personal Services	6,583,711	7,608,907	8,319,090	8,454,005	8,319,090	8,454,005
Other Expenses	124,660	676,858	90,500	667,214	90,500	667,214
Total - General Fund	6,708,371	8,285,765	8,409,590	9,121,219	8,409,590	9,121,219

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)							
601	Council of State Governments	82,900	0	0	0	0	0
602	National Conference of State Legislatures	100,056	0	0	0	0	0
603	National Conference of Commissioners on Uniform State Laws	18,000	0	0	0	0	0
605	National Conference of Insurance Legislators	3,000	0	0	0	0	0
606	Yankee Trader Institute	14,750	0	0	0	0	0
607	Interstate Conference Fund	0	232,635	237,500	247,840	237,500	247,840
608	Asset Management	0	0	0	0	-1,170,000	-700,000
EQUIPMENT							
005	Equipment	668,384	895,550	949,383	980,358	949,383	980,358
Agency Grand Total		34,808,186	43,027,137	46,561,574	49,642,362	44,831,221	48,784,095

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	333	41,685,533	333	41,685,533	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	3,125,616	0	4,323,667	0	0	0	0
Other Expenses	0	942,609	0	2,634,031	0	0	0	0
Equipment	0	-1,036,097	0	-1,005,122	0	0	0	0
Other Current Expenses	0	-29,350	0	600,990	0	0	0	0
Total - General Fund	0	3,002,778	0	6,553,566	0	0	0	0

**Add Funds and Positions to Personal Services for Conversion
of Interim Committee Staffing to Full-Time Permanent
Positions - (B)**

At the present time, 6 committees are staffed with full-time positions. Legislative Management finds it is appropriate to staff all 21 joint committees with full-time permanent positions.

-(G) The governor recommends an increase of 16 full-time positions and funds of \$703,263 for FY 00 and FY 01.

-(C) For the FY 00, 16 permanent full-time positions are reduced from Personal Services for the purpose of staying with Interim Committee staffing. An amount of \$706,076 is reduced from Personal Services along with \$30,000 from Other Expenses. An amount of \$570,000 is added to Interim Committee staffing.

For the FY 01, an amount of \$598,267 is reduced from Personal Services with \$30,000 being reduced from Other Expenses. An amount of \$470,000 is added to Interim Committee staffing.

Personal Services	16	703,263	16	703,263	-16	-706,076	-16	-598,267
Other Expenses	0	0	0	0	0	-30,000	0	-30,000
Interim Committee Staffing	0	0	0	0	0	570,000	0	470,000
Total - General Fund	16	703,263	16	703,263	-16	-166,076	-16	-158,267

Increase Funds for an Asset Management Account - (B)

-(G) The Asset Management account will be used in the following manner:

- \$800,000 to repair the chipping marble in the Legislative Office Building.
- \$270,000 for improved building access systems and elimination of Year 2000 compatibility problems.
- \$500,000 for the installation of security cameras and an enhanced monitoring system.
- \$300,000 for improved energy management systems and more efficient lighting in the capitol.

-(C) The amounts of \$1,170,000 and \$700,000 are removed from the Legislative Management budget. The \$800,000 for replacing the chipping marble will be bonded. An amount of \$400,000 will be bonded in FY 00 and \$400,000 in FY 01. The amount of \$194,299 for improved building access systems, the amount of \$359,813 and \$215,888 for the installation of

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
security systems and improved energy management systems will be funded from the FY 99 surplus and carried forward. cc								
Asset Management	0	1,170,000	0	700,000	0	-1,170,000	0	-700,000
Total - General Fund	0	1,170,000	0	700,000	0	-1,170,000	0	-700,000
Carry Forward - FY 99 Surplus								
Appropriations	0	0	0	0	0	770,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	0	770,000	0	0
Transfer Reduction to Reflect Funding of 27th Payroll through FY 99 Surplus from Back of Budget to the Office of Legislative Management - (B)								
-(C) An amount of \$1,164,277 is reduced from Personal Services because costs associated with the 27th payroll in FY 00 will be paid from FY 99 surplus. This reduction was placed in the back of the budget Act by the governor. It will be reflected instead within the budget of the Office of Legislative Management. vd cc								
Personal Services	0	0	0	0	0	-1,164,277	0	0
Total - General Fund	0	0	0	0	0	-1,164,277	0	0
Budget Totals - GF	349	46,561,574	349	49,642,362	-16	-2,500,353	-16	-858,267
Budget Totals - OF	0	0	0	0	0	770,000	0	0

Auditors of Public Accounts 1005

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	99	99	104	109	104	109
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	5,743,925	6,758,824	8,087,127	8,349,439	8,087,127	8,349,439
002 Other Expenses	301,738	502,855	479,250	498,719	479,250	498,719
005 Equipment	90,686	92,800	142,000	117,000	142,000	117,000
Agency Total - General Fund	6,136,349	7,354,479	8,708,377	8,965,158	8,708,377	8,965,158
Agency Grand Total	6,136,349	7,354,479	8,708,377	8,965,158	8,708,377	8,965,158
BUDGET BY PROGRAM						
Auditors of Public Accounts						
Permanent Full-Time Positions GF	99	99	104	109	104	109
General Fund						
Personal Services	5,743,925	6,758,824	8,187,127	8,449,439	8,187,127	8,449,439
Other Expenses	301,738	502,855	479,250	498,719	479,250	498,719
Equipment	90,686	92,800	142,000	117,000	142,000	117,000
Total - General Fund	6,136,349	7,354,479	8,808,377	9,065,158	8,808,377	9,065,158
Less: Turnover - Personal Services - GF	0	0	-100,000	-100,000	-100,000	-100,000
EQUIPMENT						
005 Equipment	90,686	92,800	142,000	117,000	142,000	117,000
Agency Grand Total	6,136,349	7,354,479	8,708,377	8,965,158	8,708,377	8,965,158

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	99	7,658,686	99	7,658,686	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	818,156	0	875,148	0	0	0	0
Other Expenses	0	-17,300	0	2,169	0	0	0	0
Equipment	0	49,200	0	24,200	0	0	0	0
Total - General Fund	0	850,056	0	901,517	0	0	0	0

Increase Funds and Staff for the Auditors of Public Accounts - (B)

Due to the complexity of computerized systems and privatization efforts, the Auditors of Public Accounts have a need for more expertise for the review of information systems.

-(G) The governor recommends the addition of 5 positions for the Auditors of Public Accounts in FY 00.

An amount of \$199,635 is associated with these five positions which include:

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>2 positions for a new EDP unit; 1 position to be included in the Performance Audit Unit; 1 position for auditing state colleges and universities; 1 position for increased duties associated with the Statewide Single Audit.</p> <p>For FY 01, the governor recommends 5 more positions and an amount of \$205,320. This additional recommendation includes 4 positions for the EDP unit and 1 position for the Performance Audit Unit. -(C)Same as Governor</p>								
Personal Services	5	199,635	10	404,955	0	0	0	0
Total - General Fund	5	199,635	10	404,955	0	0	0	0
Budget Totals - GF	104	8,708,377	109	8,965,158	0	0	0	0

Commission on the Status of Women 1012

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	7	7	8	8	8	8		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	289,567	374,687	407,280	431,600	407,280	431,600		
002 Other Expenses	83,449	112,300	101,500	106,800	101,500	106,800		
005 Equipment	0	1,750	2,000	2,500	2,000	2,500		
Agency Total - General Fund	373,016	488,737	510,780	540,900	510,780	540,900		
Agency Grand Total	373,016	488,737	510,780	540,900	510,780	540,900		
BUDGET BY PROGRAM								
Permanent Commission Status of Women								
Permanent Full-Time Positions GF	7	7	8	8	8	8		
General Fund								
Personal Services	289,567	374,687	407,280	431,600	407,280	431,600		
Other Expenses	83,449	112,300	101,500	106,800	101,500	106,800		
Equipment	0	1,750	2,000	2,500	2,000	2,500		
Total - General Fund	373,016	488,737	510,780	540,900	510,780	540,900		
EQUIPMENT								
005 Equipment	0	1,750	2,000	2,500	2,000	2,500		
Agency Grand Total	373,016	488,737	510,780	540,900	510,780	540,900		
BUDGET CHANGES								
	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	7	483,630	7	483,630	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	5,690	0	14,550	0	0	0	0
Other Expenses	0	-10,800	0	-5,500	0	0	0	0
Equipment	0	250	0	750	0	0	0	0
Total - General Fund	0	-4,860	0	9,800	0	0	0	0
Add Funds to the Permanent Commission on the Status of Women - (B)								
-(G) The governor recommends funds and one position for the commission. The position is a Legislative Analyst. Position responsibility will include research on Connecticut statutes, reviewing proposed legislation and preparing specific reports for legislators. The position is partially funded in the amount of \$32,010 for FY 00. An amount of \$47,070 is recommended for FY 01.								
-(C)Same as Governor								
Personal Services	1	32,010	1	47,470	0	0	0	0
Total - General Fund	1	32,010	1	47,470	0	0	0	0
Budget Totals - GF	8	510,780	8	540,900	0	0	0	0

Commission on Latino and Puerto Rican Affairs 1014

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
Permanent Full-Time		3	4	5	5	5	5		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
001	Personal Services	143,502	221,987	288,548	300,172	288,548	300,172		
002	Other Expenses	43,942	48,300	75,730	78,180	75,730	78,180		
005	Equipment	0	5,250	5,250	5,250	5,250	5,250		
Agency Total - General Fund		187,444	275,537	369,528	383,602	369,528	383,602		
Agency Grand Total		187,444	275,537	369,528	383,602	369,528	383,602		
BUDGET BY PROGRAM									
Commission on Latino and Puerto Rican Affairs									
Permanent Full-Time Positions GF		3	4	5	5	5	5		
General Fund									
Personal Services		143,502	221,987	288,548	300,172	288,548	300,172		
Other Expenses		43,942	48,300	75,730	78,180	75,730	78,180		
Equipment		0	5,250	5,250	5,250	5,250	5,250		
Total - General Fund		187,444	275,537	369,528	383,602	369,528	383,602		
EQUIPMENT									
005	Equipment	0	5,250	5,250	5,250	5,250	5,250		
Agency Grand Total		187,444	275,537	369,528	383,602	369,528	383,602		
BUDGET CHANGES									
		Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		4	270,328	4	270,328	0	0	0	0
Inflation and Other Non-Program Changes - (B)									
Personal Services		0	28,613	0	38,237	0	0	0	0
Other Expenses		0	27,430	0	29,880	0	0	0	0
Total - General Fund		0	56,043	0	68,117	0	0	0	0
Add Funds to the Commission's Budget for a Public Information Officer Position - (B)									
-(G) The governor recommends the addition of one position. The position will be a Public Information Officer with the responsibility of responding to requests for information.									
-(C)Same as Governor									
Personal Services		1	43,157	1	45,157	0	0	0	0
Total - General Fund		1	43,157	1	45,157	0	0	0	0
Budget Totals - GF		5	369,528	5	383,602	0	0	0	0

African-American Affairs Commission 1018

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	3	3	4	4	4	4		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	0	154,348	201,960	240,861	201,960	240,861		
002 Other Expenses	15,072	98,325	74,835	77,800	74,835	77,800		
005 Equipment	1,490	7,500	10,000	10,000	10,000	10,000		
Agency Total - General Fund	16,562	260,173	286,795	328,661	286,795	328,661		
Agency Grand Total	16,562	260,173	286,795	328,661	286,795	328,661		
BUDGET BY PROGRAM								
Personal Services								
Permanent Full-Time Positions GF	3	3	4	4	4	4		
General Fund								
Personal Services	0	154,348	201,960	240,861	201,960	240,861		
Other Expenses	15,072	98,325	74,835	77,800	74,835	77,800		
Equipment	1,490	7,500	10,000	10,000	10,000	10,000		
Total - General Fund	16,562	260,173	286,795	328,661	286,795	328,661		
EQUIPMENT								
005 Equipment	1,490	7,500	10,000	10,000	10,000	10,000		
Agency Grand Total	16,562	260,173	286,795	328,661	286,795	328,661		
BUDGET CHANGES								
	Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	3	261,302	3	261,302	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	18,786	0	31,523	0	0	0	0
Other Expenses	0	-23,490	0	-20,525	0	0	0	0
Equipment	0	2,500	0	2,500	0	0	0	0
Total - General Fund	0	-2,204	0	13,498	0	0	0	0
Add Funding to African-American Affairs Commission for Public Affairs and Special Projects Coordinator - (B)								
-(G) The governor recommends funds for a Public Affairs and Special Projects Coordinator. The responsibilities of this position include the handling of public information, outreach and various projects for the commission. The position will be partially funded in FY 00 in the amount of \$27,697. An amount of \$53,861 is recommended in FY 01. This represents funding for the entire year.								
-(C)Same as Governor								
Personal Services	1	27,697	1	53,861	0	0	0	0
Total - General Fund	1	27,697	1	53,861	0	0	0	0
Budget Totals - GF	4	286,795	4	328,661	0	0	0	0